

AHFC Facility Management Monitoring Project**FY2008 Request:****\$250,000****Reference No:****41532****AP/AL:** Appropriation**Category:** Housing/Social Services**Location:** Statewide**House District:** Statewide**Estimated Project Dates:** 07/01/2007 - 06/30/2012**Project Type:** Planning**Contact:** Les Campbell**Contact Phone:** (907)330-8356**Brief Summary and Statement of Need:**

Corporate (AHFC) funds to develop a tracking database that will provide easy access to the records regarding the histories of individual properties that will include: construction, maintenance, renovations, etc. of all rental units owned and operated by the Corporation. It will reflect what work has been done, what work is planned for the unit, what work is in progress, what items are being replaced, and the related documents to those activities.

Funding:	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
AHFC Div	\$250,000						\$250,000
Total:	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input checked="" type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

FY2007 Funded \$250,000 Corporate Receipts.

Project Description/Justification:

The purpose of this project is to develop a database that will help future building and renovation needs as well as coordinate major maintenance and renovation projects. It will provide management with information needed to assess efficiencies of maintenance operations and set renovation priorities.

The projected outcomes are to:

- Establish a list of accessibility features available in Public Housing statewide,
- Document maintenance needs for statewide facilities,
- Establish data base for maintaining functioning fire protection systems and keep them code compliant,
- Staff and AHFC board would have access to current information about a project, including location and photos,
- Potential tenants would be able to view units on-line thereby reducing site visits by staff and expediting rent ups,
- Would provide database for all historical information on a building or site,
- Would allow tracking of work in progress; planned maintenance, and allow for future planning and budgeting,
- Track warranty information for various components,
- Would allow staff and contractors to view floor plans and mechanical systems on-line.

Facilities Management Monitoring Project utilizes Corporate (AHFC) funds to develop a tracking database that will provide easy access to the records regarding the histories of individual properties that will include: construction, maintenance, renovations, etc., of all rental units owned and operated by the Corporation. It will reflect what work has been done, what work is planned for the unit, what work is in progress, what items are being replaced, and the related documents to those activities.

Funding History:

FY2007 \$250,000 Corporate Receipts

Program Description:

This is the second phase of the Facilities Management project. Last year's funding provided the means to begin the data collection to establish and maintain a statewide database. This request is to purchase the MITAS module or a like software package, provide for customization and allow for employee training. Collected data will be incorporated into the module and available for agency wide use.

The database and software module will allow for a comprehensive long-term facilities management plan, greatly enhance the preparation and accuracy of the yearly and long-term budget forecasts and improve the agency's ability to cost effectively manage its diverse and widespread properties.

It will also reflect what work is in progress, what work is planned for an area, and the contact person for that work. For maintenance, it will show what items are being replaced at properties and what should be scheduled for renovation work. It will allow management to prepare the next 10-year plan and to know all statistics about the housing which is used for HUD reporting and tracking. It will allow AHFC to track all information on its systems to budget for replacement, such as roofing, appliances, painting, etc. It will allow users to view floor plans for each facility, along with photos of the units and exterior layout. It will ensure compliance with state and municipal ordinances.

The database will help identify future building and renovation needs and coordinate major maintenance and renovation projects. It would provide management with information needed to assess efficiency of maintenance operation and set renovation priorities.